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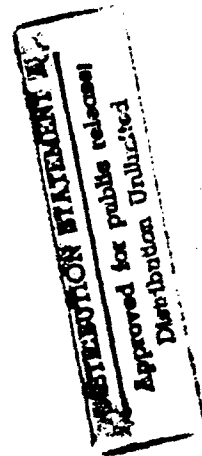
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DEPARTMENT OF DEFENSE
FY 1994 BUDGET ESTIMATES

Submitted to Congress April 1993



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CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, ARMY

DEPARTMENT OF DEFENSE
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1994
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, ARMY

TABLE OF CONTENTS

PAGE NO.

APPROPRIATION LANGUAGE	1
PROGRAM AND FINANCING	2
APPROPRIATION JUSTIFICATION	4
PART I - PURPOSE AND SCOPE	
PART II - JUSTIFICATION OF FUNDS REQUIRED	
PART III - PROGRAM DESCRIPTION AND MILESTONES	
BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT	9
PURPOSE AND SCOPE	
JUSTIFICATION OF FUNDS REQUIRED	
FINANCIAL SUMMARY FY 1992 THROUGH FY 1994	
JUSTIFICATION BY PROGRAM AND/OR FACILITY	
BUDGET ACTIVITY 2: PROCUREMENT	13
PURPOSE AND SCOPE	
JUSTIFICATION OF FUNDS REQUIRED	
FINANCIAL SUMMARY FY 1992 THROUGH FY 1994	
JUSTIFICATION BY PROGRAM AND/OR FACILITY	
BUDGET ITEM JUSTIFICATION SHEET (FORM P-40)	
PROGRAM COST BREAKDOWN (P-22)	
BUDGET PROCUREMENT HISTORY AND PLANNING (P-22a)	
BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE	33
PURPOSE AND SCOPE	
JUSTIFICATION OF FUNDS REQUIRED	
FINANCIAL SUMMARY FY 1992 THROUGH FY 1994	
JUSTIFICATION FOR PROGRAM CHANGE BY PROGRAM AND/OR FACILITY	
MILITARY CONSTRUCTION	40
PURPOSE AND SCOPE	
JUSTIFICATION OF FUNDS REQUIRED	
FINANCIAL SUMMARY FY 1992 THROUGH FY 1994	

DEPARTMENT OF DEFENSE
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1994
CHEMICAL AGENTS AND MUNITION DESTRUCTION, ARMY

APPROPRIATION LANGUAGE

For expenses, not otherwise provided for, necessary for the destruction of the United States stockpile of lethal chemical agents and munitions in accordance with the provisions of Section 1412 of the Department of Defense Authorization Act, 1986. \$433,647,000 of which \$308,161,000 shall be for Operations and Maintenance; and \$125,486,000 to remain available until September 30, 1996, shall be for Procurement.

Provided, That, in addition to other transfer authority provided in this Act, not to exceed \$3,000,000, may be transferred between the subdivisions of this appropriation and amounts so transferred shall be merged with and shall be available for the same purposes and the same time period as the subdivision to which transferred: provided further, That the transfer provided in this paragraph is in addition to any transfer authority contained elsewhere in this Act.

DEMO QUALITY INSPECTION

St-A, Auth: USACMDA/SFIL-CMP
(Ms. Fischben - DSN 584-3629) per
telecon, 22 Apr 93 CB

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Distribution/	
Availability Codes	
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.PK Agency	Vallone Army	GARANT	Ogburn	0390d	
			Chem Agents & Munitions Destruction, Def		
			DEF ACCT SUMMARY REPORT 20		
			16 MAR 93		
			PAGE 147		
			TPGE 1486		
			PROCUREMENT		
			Budget plan (amounts for actions programmed)		
Identification code	97-0390-0-1-051		1992 actual	1993 est.	1994 est.
Program by activities:					
Direct program:					
00.0101	Chem Agents & Munitions Destruction-RDT&E		13,900	6,500	
00.0201	Chem Agents & Munitions Destruction-Proc		151,800	244,700	
00.0301	Chem Agents & Munitions Destruction-O&M		208,670	267,400	
00.9101	Total direct program		374,370	518,600	
01.0101	Reimbursable Program		1,348	1,058	
10.0001	Total		375,718	519,658	
Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)				
17.0001	Recovery of prior year obligations		-1,348	-1,058	
21.4002	Unobligated balance available, start of year:				
21.4009	For completion of prior year budget plans				
24.4002	Reprogramming from/to prior year budget plans		-469		
25.0001	Unobligated balance available, end of year:				
	For completion of prior year budget plans				
	Unobligated balance expiring		497		
40.0001	Budget authority (Appropriation)		374,398	518,600	
Relation of obligations to outlays:					
71.0001	Obligations incurred				
72.4001	Obligated balance, start of year				
74.4001	Obligated balance, end of year				
77.0001	Adjustments in expired accounts (net)				
78.0001	Adjustments in unexpired accounts				
90.0001	Outlays (net)				

.PK Army	Vallone	GARANT	Ogburn	O390a	REPORT 20	16 MAR 83 PAGE 145 TPGE 1483
Chem Agents & Munitions Destruction, Army Program and Financing (in Thousands of dollars)						

Budget Plan (amounts for PROCUREMENT actions programmed)						

1992 actual 1993 est. 1994 est. 1995 est.						

Identification code 21-0390-0-1-C51						

Program by activities:						
Direct program:						
00.0201	Chem Agents & Munitions Destruct-Proc				125.486	229.684
00.0301	Chem Agents & Munitions Destruct-O&M				308.161	343.100
00.9101	Total direct program				433.647	572.784
01.0101	Reimbursable Program					
10.0001	Total				575	550

Financing:						
Offsetting collections from:						
11.0001	Federal funds(-)					
21.4002	Unobligated balance available, start of year:				-575	-550
24.4002	For completion of prior year budget plans					
24.4002	Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans					
40.0001	Budget authority (Appropriation)				433.647	572.784

Relation of obligations to outlays:						
71.0001	Obligations incurred					
72.4001	Obligated balance, start of year					
74.4001	Obligated balance, end of year					
90.0001	Outlays (net)					

DEPARTMENT OF DEFENSE
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1994
CHEMICAL AGENTS AND MUNITION DESTRUCTION, ARMY

APPROPRIATION JUSTIFICATION

	(In Thousand of Dollars)
FY 1994 Estimate	\$433,647
FY 1993 Budget	\$518,600 (CAMD,D)
FY 1992 Actual	\$374,398 (CAMD,D)

Part I - Purpose and Scope

The Chemical Stockpile Disposal Program (CSDP) is based on Section 1412 of the 1986 Defense Authorization Act (Public Law 99-145) that directs the Department of Defense to destroy the complete unitary chemical stockpile by 30 September 1994 in conjunction with the production of binary chemical weapons. The Fiscal Year 1989 Defense Authorization Act (Public Law 100-456) extended the program completion date to 30 April 1997. The Fiscal Year 1992 Defense Authorization Act (Public Law 102-190) extended the program completion date to 31 July 1999. Estimates contained in this budget submission reflect a disposal completion date of the year 2003. The latest change to the program completion date is due to Congressional constraints in the FY 1993 Authorization Act, Appropriations Act, and affordability considerations in light of the Congressional constraints. This schedule is consistent with the new program completion date (December 2004) established by the Fiscal Year 1993 Defense Authorization Act (Public Law 102-484).

The House Appropriations Committee Report (101-822), accompanying the Fiscal Year 1991 Defense Appropriations Act, directed the organization of a single office responsible for all Department of Defense chemical warfare destruction activities. As a result, the U.S. Army Chemical Materiel Destruction Agency (USACMDA) was established in FY 1992 from the restructuring of the office of the Program Manager for Chemical Demilitarization. The USACMDA is the headquarters element which provides the programmatic direction and matrix support required by two program managers, namely: Program Manager for Chemical Demilitarization (PM Cml Demil) and Program Manager for Non-Stockpile Chemical Materiel (PM NSCM) who will execute the program.

The Program Manager for Chemical Demilitarization provides centralized intensive management of the life cycle of the demilitarization and disposal of the U.S. stockpile of lethal and incapacitating chemical warfare agents and munitions. The Program Manager for Chemical Demilitarization manages the planning, construction, testing and operation of all chemical disposal facilities and the training facility that are part of the current Chemical Stockpile Disposal Program.

The Program Manager for Non-Stockpile Chemical Materiel is responsible for a series of new activities. These include the following: (1) respond to Congressional and Army guidance to research and scope the size of the new abandoned chemical warfare (CW) materiel mission and to request adequate resources to address the overall problem, (2) respond to the immediate problems presented by CW materiel at the former Raritan Arsenal, Edison, New Jersey, and the former Fort Segarra, Water Island, Virgin Islands, (3) develop concepts and programs for the destruction of former CW production plants, and (4) develop concepts and programs for the destruction of binary munitions and their associated production facilities.

This document does not include the funding requirements or justifications for complying with either the Bilateral Destruction Agreement or the Chemical Weapons Convention. Funding for all chemical weapons destruction compliance requirements are identified and justified separately in other Army budget submissions.

Part II - Justification of Funds Required

As the Executive Agent within the Department of Defense for the Chemical Stockpile Disposal Program, the Army is responsible for the safe and efficient destruction of the United States chemical stockpile. To accomplish this mission, the Chemical Agents and Munitions Destruction, Army appropriation provides resources to equip, operate, and maintain disposal facilities; train chemical disposal workers; provide safe and secure transportation of chemical agents and munitions for disposal; dispose of all waste products; decontaminate and dismantle all chemical disposal facilities and provide an emergency preparedness program for the communities surrounding the eight disposal locations within the continental United States (CONUS). Chemical agents and munitions are currently stored within the CONUS and on Johnston Atoll (JA). The eight storage installations in the CONUS are located at Aberdeen Proving Ground, Maryland; Anniston Army Depot, Alabama; Blue-Grass Army Depot, Kentucky; Newport Army Ammunition Plant, Indiana; Pine Bluff Arsenal, Arkansas; Pueblo Depot Activity, Colorado; Tooele Army Depot, Utah; and Umatilla Depot Activity, Oregon. The Army has also constructed and started operation of an additional facility on Johnston Atoll in the South Pacific.

To carry out the Congressional mandate to safely and efficiently dispose of the unitary chemical stockpile, the Army is actively engaged in meeting all requirements of the National Environmental Policy Act (NEPA), the Resource Conservation and Recovery Act (RCRA), the Toxic Substance Control Act (TSCA) and the Clean Air and Clean Water Acts. Additionally, the Army, in coordination with the Federal Emergency Management Agency (FEMA), is developing and implementing an emergency preparedness program for each of the eight CONUS installations and their surrounding communities in the United States. There is also an on-site emergency preparedness program at JA.

This document provides for financial requirements budgeted in the Chemical Agents and Munitions Destruction, Army appropriation, as well as requirements for the construction of chemical disposal facilities budgeted in the Military Construction, Army appropriation in order to provide a clear, nonfragmented accounting of the requirements necessary to meet the Congressional mandate.

Part III - Program Description and Milestones

The Chemical Stockpile Disposal Program is complying with the requirements of the National Environmental Policy Act (NEPA) in determining the locations to construct disposal facilities. The Army has solicited and received assistance from such Federal agencies as the Department of Health and Human Services (DHHS), U.S. Environmental Protection Agency (EPA), Department of Transportation (DOT), Federal Emergency Management Agency (FEMA), and the President's Council on Environmental Quality and has contracted with the National Research Council of the National Academy of Sciences to perform an ongoing independent evaluation of the Chemical Stockpile Disposal Program. Although not in an oversight role, the MITRE Corporation conducts independent studies on various aspects of the program, at the request of the Army.

The Army completed a Final Programmatic Environmental Impact Statement (FPEIS) in January 1988 that culminated in the Record of Decision in February 1988 to destroy the chemical stockpile at the eight chemical storage locations in the CONUS utilizing the safest, most environmentally sound and most cost effective method. Site-specific environmental impact statements, tied to the FPEIS, will be prepared for all eight sites. The individual states, as well as the EPA and DHHS, will assist the Army as cooperating agencies in the development of these documents. To further enhance and strengthen communication among the program participants and the local communities, the Army has established Intergovernmental Consultation and Coordination Boards (ICCB). The National ICCB includes members from the EPA, FEMA and DHHS and from each affected state. Local board memberships include representatives of the state and local communities, regional

FEMA and EPA offices and the DHHS. These boards will function throughout the program in an advisory role to the Army in the implementation of the program. In September 1991, it was determined that the CSDP should be designated as an Army Designated Acquisition Program with structured program reviews conducted under the Army Systems Acquisition Review Council (ASARC) procedures. Membership includes Army and Office of the Secretary of Defense participants, as well as other Federal agencies.

In FY 1994, major program activities will include the following items: Continuation of disposal operations at the Johnston Atoll Chemical Agent Disposal System and testing at the Chemical Agent Munitions Disposal System; continuation of systemization and operator training for the Tooele Chemical Agent Disposal Facility; construction activities will start at the Anniston Chemical Agent Disposal Facility; issue request for proposals for construction of the Umatilla Chemical Agent Disposal Facility and Pine Bluff Chemical Agent Disposal Facility. Site-specific design modifications and final site-specific environmental impact statements for the Pueblo Chemical Agent Disposal Facility, Bluegrass Chemical Agent Disposal Facility, and Aberdeen Chemical Agent Disposal Facility will continue during this year as will the Emergency Preparedness Program. Munition reconfiguration operations will begin at Tooele Army Depot and Anniston Army Depot. Ongoing selection, testing and acquisition of materiel and equipment in support of non-stockpile operations will occur.

Major program milestones are as follows:

Complete Johnston Atoll Chemical Agent Disposal System Operational Verification Testing (OVT)	March 1993
Army submit Interim Report on Non-Stockpile Program to Congress	April 1993
Start Training Facility/Operations--Tooele personnel	May 1993
Make decision on construction of cryofracture facility	June/July 1993
Complete construction and start systemization--Tooele Chemical Agent Disposal Facility	July/August 1993
Start full-scale operations at Johnston Atoll Chemical Agent Disposal System	August 1993

Major Program Milestones (Continued):

Army submit Final Report on Non-Stockpile Program to Congress	September 1993
Complete site adapted designs--Umatilla Chemical Agent Disposal Facility	December 1993
--Pine Bluff Chemical Agent Disposal Facility	December 1993
Army submit Final Report on Alternative Chemical Demilitarization Technologies to Congress	December 1993
Construction contract award--Anniston Chemical Agent Disposal Facility	Spring 1994
Complete site adapted designs--Pueblo Chemical Agent Disposal Facility	December 1994
Construction contract award --Umatilla Chemical Agent Disposal Facility	January 1995
--Pine Bluff Chemical Agent Disposal Facility	January 1995
Complete systemization and start operations--Tooele Chemical Agent Disposal Facility	January/February 1995
Complete site adapted designs--Blue-Grass Chemical Agent Disposal Facility	December 1995
Construction contract award--Pueblo Chemical Agent Disposal Facility	January 1996
Complete Site Adapted Designs--Aberdeen Chemical Agent Disposal Facility	December 1996
Construction Contract Award--Blue-Grass Chemical Agent Disposal Facility	January 1997
Complete Site Adapted Designs--Newport Chemical Agent Disposal Facility	December 1997
Construction Contract Award--Aberdeen Chemical Agent Disposal Facility	January 1998
--Newport Chemical Agent Disposal Facility	January 1999

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

(In Thousands of Dollars)

FY 1994 Estimate	0
FY 1993 Budget	6,500 (CAMD,D)
FY 1992 Actual	13,900 (CAMD,D)

Purpose and Scope

This budget activity provides the resources for the cryofracture/incineration technology and the enhancement of agent monitoring capabilities.

Justification of Funds Required

The 1992 Defense Appropriations Act provided \$13.9 million to continue the cryofracture testing, process design and development of environmental documents for the proposed cryofracture facility. The 1993 Defense Appropriations Act provided \$6.5 million for the development of improved agent monitoring capabilities and to continue the cryofracture program. Cryofracture testing, expanded from the original 1991 scope, is now scheduled for completion in 1993.

Financial Summary

<u>Title</u>	<u>FY 1992 Actual</u>	<u>FY 1993 Budget</u>	<u>FY 1994 Estimate</u>
Cryofracture Program	13,900	4,000	0
Enhanced Agent Monitoring	0	2,500	0
Total	13,900	6,500	0

A. RESOURCES: (\$ in Thousands)

<u>Title</u>	<u>FY 1992 Actual</u>	<u>FY 1993 Budget</u>	<u>FY 1994 Estimate</u>
Cryofracture Program	13,900	4,000	0
Enhanced Agent Monitoring	0	2,500	0
Total	13,900	6,500	0

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

B. DESCRIPTION OF ELEMENT:

This budget activity provides resources for the continuation of the cryofracture/incineration program and the development of improved agent monitoring equipment to ensure a safe environment while destroying the unitary chemical stockpile. In FY 1992, \$13.9 million was appropriated for the continuation of cryofracture testing and process design efforts. These efforts will continue into FY 1993, while awaiting the cryofracture construction decision. FY 1993 dollars will fund continued research work for developing improved agent monitors that will detect agent quicker at lower levels. Process and facility design, as well as environmental documentation, are being developed for the cryofracture facility. No FY 1994 funds have been included for cryofracture since the decision on whether to construct a demonstration facility is yet to be made. However, funds are requested for process design efforts in support of the construction of the baseline demilitarization facility at Pueblo Army Depot, CO in FY 1996. If the decision is made to build a cryofracture facility, the FY 1994 funds requested for the Pueblo facility will be applied towards the cryofracture facility requirements.

C. PROGRAM ACCOMPLISHMENTS AND PLANS:

FY 1992 Program:

- o Continued cryofracture developmental testing program.
- o Continued cryofracture process and facility design work.
- o Continued work on cryofracture Environmental Impact Statement.
- o Prepared cryofracture RCRA/Air permit applications.
- o Developed cryofracture vs. baseline cost comparison.
- o Initiated activities associated with preparation of a Request for Proposal (RFP) for a cryofracture systems contractor.

FY 1993 Program:

- o Reinitiate research and development efforts to improve/enhance current agent monitoring capabilities.

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

FY 1993 Program (Continued):

- o Continue cryofracture testing to include robotic equipment used in cryofracture process, tests to fracture explosively configured cryocooled munitions, and toxic agent testing/incineration.
- o Continue with process design work.
- o Continue work on cryofracture Environmental Impact Statement and environmental permitting.
- o Finalize cryofracture/baseline cost comparison.
- o Make decision on whether to construct a cryofracture facility.
- o Continue Request for Proposal for cryofracture systems contractor (if decision is to construct a demonstration facility) after the completion of the critical cryofracture development tests and evaluation of the Operational Verification Tests at the Johnston Atoll Chemical Agent Disposal System.

D. WORK PERFORMED BY:

The Program Manager for Chemical Demilitarization, Aberdeen Proving Ground, Maryland, is the Government's technical organization involved with the Chemical Stockpile Disposal Program. Cryofracture testing is performed by General Atomics, LaJolla, California; Chemical Agent Munitions Disposal System Activity at Tooele, Utah; and Dugway Proving Ground, Utah. The Environmental Impact Statement is being developed by Oak Ridge National Laboratory, the RCRA permit is being prepared by Science Applications International Corporation (SAIC); and the cryofracture process and facility design for a full-scale demonstration plant is being done by Burns and Roe Industrial Services Corporation, Gradel, New Jersey. Principal contractor for agent monitoring enhancement will be the program and integration support contractor, SAIC, San Diego, California.

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

E. RELATED ACTIVITIES:

Currently there are no related projects. No unnecessary duplication of effort will occur within the Department of Defense (DOD) or the Army. Large-scale destruction of toxic chemical agents and munitions is solely the responsibility of DOD. The U.S. Army is the Executive Agent for the Chemical Stockpile Disposal Program, as designated by DOD.

F. OTHER APPROPRIATION FUNDS:

Funding for the facility design (\$6.0 million) of a full-scale cryofracture demonstration plant was provided in the Military Construction, Army (MCA) account in FY 1991. Funding in the amount of \$20.0 million was appropriated in FY 1992 for procurement of long-lead time equipment. No funding for cryofracture is requested in FY 1994 since a decision on the demonstration facility is not yet made.

BUDGET ACTIVITY 2: PROCUREMENT

	(In Thousands of Dollars)
FY 1994 Estimate	\$125,486
FY 1993 Budget	\$244,700 (CAMD,D)
FY 1992 Actual	\$151,800 (CAMD,D)

Purpose and Scope

This budget activity provides for the procurement of all process and support equipment used in the disposal facilities for destroying the unitary chemical stockpile. This budget activity includes costs for design, acquisition, fabrication, and installation of equipment. Also included are costs for initial spare parts, freight, software, maintenance and operations manuals relating to specific equipment and design changes during construction. Capital equipment items for the Chemical Stockpile Emergency Preparedness Program (CSEPP) are included in this budget activity. Also included are equipment items for the Non-Stockpile Chemical Materiel Program.

Justification of Funds Required

During FY 1994, this budget activity will finance engineering and design services as well as major and standard process equipment acquisition at the Tooele Chemical Agent Disposal Facility (\$5.4 million); major, standard, and systems contractor acquisition and associated activities at the Umatilla Chemical Agent Disposal Facility (\$29.5 million), Pine Bluff Chemical Agent Disposal Facility (\$23.2 million), Pueblo Chemical Agent Disposal Facility (\$0.7 million), and Blue-Grass Chemical Agent Disposal Facility (\$1.1 million); and equipment modifications/spare parts required at the Johnston Atoll Chemical Agent Disposal System (\$1.7 million) and the Chemical Agent Munitions Disposal System (\$0.2 million). Also included are engineering services such as equipment acquisition costs and other technical assistance (\$11.8 million), as well as the acquisition of emergency preparedness equipment (\$33.0 million). In addition, equipment items in support of the Non-Stockpile Chemical Materiel Program (\$7.9 million) are included. Funds in the amount of \$11.0M have been included for Defense Contract Management Command (DCMC), an organization in the Defense Logistics Agency (DLA), and the Defense Contract Audit Agency (DCAA) support to the Defense Business Operations Fund (DBOF).

BUDGET ACTIVITY 2: PROCUREMENT

Financial Summary (in thousands of dollars)

The FY 1992, 1993, and 1994 funding levels are shown below:

	FY 1992* <u>Actual</u>	FY 1993* <u>Budget</u>	FY 1994 <u>Estimate</u>
Engineering Services	32,182	15,700	11,800
Emergency Preparedness Program	12,885	12,100	33,000
Johnston Atoll Chemical Agent Disposal System	2,424	1,600	1,700
Chemical Agent Munitions Disposal System	867	2,600	200
Chemical Demilitarization Training Facility	0		
Tooele Chemical Agent Disposal Facility	50,951	30,400	5,400
Anniston Chemical Agent Disposal Facility	25,377	170,300	0
Umatilla Chemical Agent Disposal Facility	673	1,400	29,500
Pine Bluff Chemical Agent Disposal Facility	2,712	6,400	23,200
Pueblo Chemical Agent Disposal Facility	990	4,200	700
Blue-Grass Chemical Agent Disposal Facility	1,069	0	1,100
Newport Chemical Agent Disposal Facility	1,060	0	
Aberdeen Chemical Agent Disposal Facility	610	0	
Cryofracture Long Lead Time Process Equipment	20,000	0	
Non-Stockpile Chemical Materiel Program	0		
DCMC/DCAA Support (DBOF)	0		7,900
	<u>0</u>		<u>10,986</u>
Total	151,800	244,700	125,486

* Chemical Agents and Munitions Destruction, Defense

BUDGET ACTIVITY 2: PROCUREMENT

**Department of Defense
Justification of Funds Required**

Engineering Services: In FY 1994, funds in the amount of \$11.8 million are required for equipment acquisition services, on-site container technical assistance, program management system hardware and software, and technical services.

Emergency Preparedness Program: Funds in the amount of \$33.0 million are budgeted in FY 1994 for the continued acquisition of capital equipment for the Chemical Stockpile Emergency Preparedness Program for states and Army installations. Items to be procured include communications, agent monitoring, detection, meteorological monitoring, and protective equipment.

Johnston Atoll Chemical Agent Disposal System (JACADS): Funding of \$1.7 million is budgeted in FY 1994 to purchase major replacement parts and equipment that are needed because of wear, breakage or as a result of design changes.

Chemical Agent Munitions Disposal System (CAMDS): Funding of \$0.2 million is budgeted in FY 1994 for various plant and equipment modifications required to support baseline testing requirements.

Chemical Demilitarization Training Facility (CDTF): No funds have been budgeted for FY 1994 for the training facility.

Tooele Chemical Agent Disposal Facility (TOCDF): The FY 1994 budget of \$5.4 million is for design services, depot support equipment, and the purchase of the Container Handling Facility Equipment and Pollution Abatement System Equipment.

Anniston Chemical Agent Disposal Facility (ANCDF): No funds have been budgeted for FY 1994.

BUDGET ACTIVITY 2: PROCUREMENT

Department of Defense
Justification of Funds Required
(Continued)

Umatilla Chemical Agent Disposal Facility (UMCDF): Funds in the amount of \$29.5 million are needed in FY 1994 to procure the long-lead time equipment for the facility, as well as for site-specific design engineering. Refer to P-22a forms for further delineation/description of requirements.

Pine Bluff Chemical Agent Disposal Facility (PBCDF): Like Umatilla, this facility is now scheduled for early 1995 construction. The \$23.2 million in FY 1994 is needed to procure the long-lead time equipment for the facility. Refer to P-22a forms for further delineation/description of requirements.

Pueblo Chemical Agent Disposal Facility (PUCDF): This facility is scheduled for construction in January 1996. In FY 1994, \$0.7 million is needed for process design to support the Request for Proposal.

Blue-Grass Chemical Agent Disposal Facility (BGCDF): In FY 1994, \$1.1 million is budgeted for the continuation of design work required to support the Request for Proposal.

Newport Chemical Agent Disposal Facility (NECDF): No funds have been budgeted for FY 1994.

Aberdeen Chemical Agent Disposal Facility (ABCDF): There are no requirements for FY 1994.

Non-Stockpile Long-Lead Time Equipment: The FY 1994 budget of \$7.9 million is required for the acquisition of equipment to sample, analyze and destroy unknown chemical agent fills in recovered chemical munitions. Another use of this equipment will be the support of a major field operation involving the excavation, cleanup and transportation of munitions from a formerly used defense site, likely to be the former Raritan Arsenal in New Jersey.

Defense Contract Management Command/Defense Contract Audit Agency: Funding of \$11.0 million is budgeted in FY 1994 for the total amount of contract audit/management costs to be incurred at the time of contract award.

BUDGET ITEM JUSTIFICATION SHEET							DATE February 1993
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE					
Budget Activity 2: Procurement		Chemical Demilitarization Process Equipment					
	FY (PY) 92	FY (CY) 93	FY (BY) 94	FY (BY + 1)	FY (BY + 2)	FY (BY + 3)	FY (BY + 4)
QUANTITY							
COST (in Millions)	151,800	244,700	125,486				

This budget activity provides for the purchase and installation of equipment for disposal facilities to be used for destroying the unitary chemical agent stockpile. This budget activity also provides for the purchase of equipment to support the Emergency Preparedness Program.

The FY 1994 funds provide for process design services for Tooele, Umatilla, Pine Bluff, Pueblo and Blue-Grass Chemical Agent Disposal Facilities; equipment acquisition for Tooele, Umatilla, and Pine Bluff Chemical Agent Disposal Facilities; depot support for Tooele Chemical Agent Disposal Facility; acquisition of Emergency Preparedness equipment; equipment modifications for the Johnston Atoll Chemical Agent Disposal System and the Chemical Agent Munitions Disposal System; engineering and technical services; non-stockpile long-lead time equipment; and funding for the Defense Contract Management Command/Defense Contract Audit Agency.

NOTE: CAMD,D Appropriation for FY 1992 and FY 1993.

PROGRAM COST BREAKDOWN										A. DATE February 1993			
B. APPROPRIATION/BUDGET ACTIVITY Budget Activity 2: Procurement			C. P-1 ITEM NOMENCLATURE Chemical Demilitarization Equipment										
ELEMENT OF COST			IDENT CODE	TOTAL COST IN THOUSANDS OF DOLLARS									
				FY 92		FY 93		FY 94		FY			
				QTY (3)	TOTAL COST (4)	QTY (5)	TOTAL COST (6)	QTY (7)	TOTAL COST (8)	QTY (9)	TOTAL COST (10)		
1.	(1) Engineering Services		N/A		\$32,182		\$15,700		\$11,800				
2.	Emergency Preparedness Program		N/A		\$12,885		\$12,100		\$33,000				
3.	Johnston Atoll Chemical Agent Disposal System		N/A		\$2,424		\$1,600		\$1,700				
4.	Chemical Agent Munitions Disposal System		N/A		\$867		\$2,600		\$200				
5.	Chemical Demilitarization Training Facility		N/A		\$0		\$0		\$0				
6.	Tooele Chemical Agent Disposal Facility		N/A		\$50,951		\$30,400		\$5,400				
7.	Anniston Chemical Agent Disposal Facility		N/A		\$25,377		\$170,300		\$0				
8.	Unatilla Chemical Agent Disposal Facility		N/A		\$673		\$1,400		\$29,500				
9.	Pine Bluff Chemical Agent Disposal Facility		N/A		\$2,712		\$6,400		\$23,200				
10.	Pueblo Chemical Agent Disposal Facility		N/A		\$990		\$4,200		\$700				
11.	Blue-Grass Chemical Agent Disposal Facility		N/A		\$1,069		\$0		\$1,100				
12.	Newport Chemical Agent Disposal Facility		N/A		\$1,060		\$0		\$0				
13.	Aberdeen Chemical Agent Disposal Facility		N/A		\$610		\$0		\$0				
14.	Cryofracture Long Lead Time Process Equipment		N/A		\$20,000		\$0		\$0				
15.	Non-Stockpile Chemical Materiel Program		N/A		\$0		\$0		\$7,900				
16.	DMC/DCAA Support (DBOF) Total		N/A		\$151,800		\$244,700		\$10,986		\$125,486		
					FY 1993.								
NOTE: CAMD, D Appropriation for FY 1992 and FY 1993.													
DD Form 2445, JUN 86													
PAGE NO.													

BUDGET PROCUREMENT HISTORY AND PLANNING

B. APPROPRIATION/BUDGET ACTIVITY										A. DATE	
Budget Activity 2: Procurement										February 1993	
C. P-1 ITEM NOMENCLATURE											
Chemical Demilitarization Equipment											
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE	
Toxole Chemical Agent Disposal Facility											
Process Design 1)											
FY 1992	Ralph M.	A/E/ CPFF	USAEDH	21 Jul 86	N/A	N/A	\$3,636	N/A	N/A		
FY 1993	Parsons						2,800				
FY 1994	Company						3,100				
Equipment Acquisition and Installation 2)											
Equipment Installation Contract Annex G (Major Process Equipment)											
FY 1992	United	C/Option	USAEDH	6 Sep 84	N/A	N/A	\$ -0-	Yes	No		
FY 1993	Engrs &						-0-				
FY 1994	Const						400				

D. REMARKS

- 1) The FY 1994 budget provides for continued Phase II support in the areas of review of equipment documentation and engineering design support for systemization.
- 2) FY 1994 funds are for purchase of pollution abatement system equipment.

NOTE: CAMD,D Appropriation for FY 1992 and FY 1993.

BUDGET PROCUREMENT HISTORY AND PLANNING

A. DATE

February 1993

B. APPROPRIATION/BUDGET ACTIVITY
Budget Activity 2: Procurement

C. P-1 ITEM NOMENCLATURE

Chemical Demilitarization Equipment

LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPEC AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
<u>Tooele Chemical Agent Disposal Facility</u>										
<u>Equipment Acquisition on Contract 3)</u>										
FY 1992	Bechtel	C/CPFF/	USAEIH	4 Nov 88	N/A	N/A	\$19,557	Yes	No	
FY 1993	Nat'l	FFP					1,700			
FY 1994	Inc.						1,700			
<u>Construction, Equipment and Operations Contract 4)</u>										
FY 1992	EG&G	C/CPAF/	USAEIH	6 Sep 89	N/A	N/A	\$27,089	Yes	No	
FY 1993	Inc.	FFP					25,300			
FY 1994							-0-			

D. REMARKS

3) FY 1994 funds are for the purchase of the container handling facility equipment.

4) This is a systems contract for construction, acquisition and installation of equipment, and disposal operations at Tooele. Procurement funded items under this contract include acquisition of non-standard equipment items and installation of all process equipment. Equipment will be purchased on a Firm Fixed Price basis. There are no budgeted requirements for FY 1994.

NOTE: CAMD,D Appropriation for FY 1992 and FY 1993.

BUDGET PROCUREMENT HISTORY AND PLANNING										A. DATE
B. APPROPRIATION/BUDGET ACTIVITY										February 1993
C. P-1 ITEM NOMENCLATURE										
Chemical Demilitarization Equipment										
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Tooele Chemical Agent Disposal Facility (cont'd)										
Depot Support 5)										
FY 1992	Unknown	C/FFP	Unknown	Unknown	N/A	N/A	\$ 669	Yes	No	
FY 1993							600			
FY 1994							200			
Total							\$50,951			
							30,400			
							5,400			
D. REMARKS										
<p>5) Included in this category are materials and equipment required by the host installation to provide support to the chemical demilitarization program. Contracting strategy and milestones for these items have not been definitized.</p> <p>NOTE: CAMD,b Appropriation for FY 1992 and FY 1993.</p>										

BUDGET PROCUREMENT HISTORY AND PLANNING										A. DATE
B. APPROPRIATION/BUDGET ACTIVITY										February 1993
Budget Activity 2: Procurement										
C. P-1 ITEM NOMENCLATURE										
Chemical Demilitarization Equipment										
LINE ITEM FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD A TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Anniston Process Design 1)	Chemical Agent Disposal Facility									
FY 1992	Ralph M.	A/E/ CPFF	USAEH	21 Jul 86	N/A	N/A	\$2,478	N/A	N/A	
FY 1993	Parsons						6,900			
FY 1994	Company						-0-			
Equipment Acquisition and Installation										
Equipment Installation Contract, Annex G (Major Process Equipment 2)										
FY 1992	United	C/Option	USAEH	6 Sep 84	N/A	N/A	\$16,264	Yes	No	
FY 1993	Engrs &						25,400			
FY 1994	Constructors Inc.						-0-			
D. REMARKS										
1) There are no budgeted requirements for FY 1994.										
2) There are no budgeted requirements for FY 1994.										
NOTE: CAMD,D Appropriation for FY 1992 and FY 1993.										

BUDGET PROCUREMENT HISTORY AND PLANNING

A. DATE

February 1993

B. APPROPRIATION/BUDGET ACTIVITY

Budget Activity 2: Procurement

C. P-1 ITEM NOMENCLATURE

Chemical Demilitarization Equipment

LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Anniston Equipment Acquisition Contract 3)	Chemical Agent Disposal Facility (Cont'd)									
FY 1992	Bechtel	C/CPFF/	USAEDH	4 Nov 88	N/A	N/A	\$ 2,702	Yes	No	
FY 1993	National	FFP					49,800			
FY 1994	Inc.						-0-			
Construction, Equipment and Operations Contract 4)										
FY 1992	Unknown	C/CPAF/	USAEDH	Jan 93	N/A	N/A	\$ -0-	Yes	Yes	Dec 91
FY 1993		FFP					87,800			
FY 1994							-0-			

D. REMARKS

3) There are no budgeted requirements for FY 1994.

4) There are no budgeted requirements for FY 1994.

NOTE: CAMD, D Appropriation for FY 1992 and FY 1993

BUDGET PROCUREMENT HISTORY AND PLANNING										A. DATE February 1993
B. APPROPRIATION/BUDGET ACTIVITY Budget Activity 2: Procurement										C. P-1 ITEM NO/ENCLOSURE Chemical Demilitarization Equipment
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPEC AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Anniston Depot Support 5)	Chemical Agent Disposal Facility (Cont'd)									
FY 1992	Unknown	C/FFP	Unknown	Unknown	N/A	N/A	\$ 3,933 400 -0-	Yes	No	
FY 1993										
FY 1994										
Total							\$ 25,377 170,300 -0-			
FY 1992										
FY 1993										
FY 1994										
D. REMARKS										
5) There are no budgeted requirements for FY 1994.										
NOTE: CAMD, D Appropriation for FY 1992 and FY 1993.										

BUDGET PROCUREMENT HISTORY AND PLANNING

B. APPROPRIATION/BUDGET ACTIVITY		C. P-1 ITEM NOMENCLATURE		A. DATE						
Budget Activity 2: Procurement		Chemical Demilitarization Equipment		February 1999						
LINE ITEM FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
	Umatilla Chemical Agent Disposal Facility Process Design 1)									
FY 1992	Ralph M.	A/E/ CPFF	USAEDH	21 Jul 86	N/A	N/A	\$ 673	N/A	N/A	
FY 1993	Parsons						1,400			
FY 1994	Company						300			
	Equipment Acquisition and Installation Equipment Installation Contract, Annex G (Major Process Equipment 2)									
FY 1992	United	C/Option	USAEDH	6 Sep 84	N/A	N/A	\$ -0-	Yes	No	
FY 1993	Engrs &						-0-			
FY 1994	Constructors Inc.						19,500			

D. REMARKS

- 1) The FY 1994 funding provides for Phase I Process Design support for the Request for Proposal and Phase II Process Design engineering support and review of vendor documentation.
- 2) Major items to be purchased in FY 1994 include the deactivation furnace, dunnage incinerator, metal parts furnace, demister, I.D. Fans, and spare parts.

NOTE: CAMD,D Appropriation for FY 1992 and FY 1993.

BUDGET PROCUREMENT HISTORY AND PLANNING										A. DATE February 1993
B. APPROPRIATION/BUDGET ACTIVITY Budget Activity 2: Procurement					C. P-1 ITEM NOMENCLATURE Chemical Demilitarization Equipment					
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IS YES, WHEN AVAILABLE
Unatilla Equipment Acquisition (Contract 3)	Chemical Agent Disposal Facility (Cont'd)									
FY 1992	Bechtel	C/CPFF/	USAEH	4 Nov 88	N/A	N/A	\$ -0-	Yes	No	
FY 1993	National	FFP					-0-			
FY 1994	Inc.						9,700			
Unatilla	Chemical Agent Disposal Facility (Cont'd)									
Total							\$ 673 1,400 29,500			
FY 1992										
FY 1993										
FY 1994										
D. REMARKS										
3) FY 1994 funds are for the purchase of tray conveyors, munition conveyors, blast door and gates, charge cars, and spare parts.										

NOTE: CAMD, D Appropriation for FY 1992 and FY 1993.

BUDGET PROCUREMENT HISTORY AND PLANNING

B. APPROPRIATION/BUDGET ACTIVITY		C. P-1 ITEM NOMENCLATURE				A. DATE			
Budget Activity 2: Procurement		Checklist - Budget Item Inventory				February 1999			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPEC SPECS AVAILABLE NOW	IF YES, WHEN AVAILABLE
<u>Pine Bluff Chemical Agent Disposal Facility</u>									
<u>Process Design 1)</u>									
FY 1992	Ralph M.	A/E/ CPFF	USAEDH	21 Jul 86	N/A	N/A	\$ 2,712	N/A	
FY 1993	Parsons						6,400		
FY 1994	Company						700		
<u>Equipment Acquisition and Installation</u>									
<u>Equipment Installation Contract, Annex G (Major Process Equipment 2)</u>									
FY 1992	United	C/Option	USAEDH	6 Sep 84	N/A	N/A	\$ -0-	Yes	No
FY 1993	Engrs &						-0-		
FY 1994	Constructors Inc.						14,500		

D. REMARKS

- 1) The 1994 funding provides for Phase I Process Design support for the Request for Proposal.
- 2) For FY 1994, major process equipment to be purchased includes the deactivation furnace, dunnage furnace, pollution abatement equipment and spare parts.

NOTE: CAMD, D Appropriation for FY 1992 and FY 1993.

BUDGET PROCUREMENT HISTORY AND PLANNING

BUDGET PROCUREMENT HISTORY AND PLANNING										
B. APPROPRIATION/BUDGET ACTIVITY				C. P-1 ITEM NOMENCLATURE				A. DATE		
Budget Activity 2: Procurement				Chemical Demilitarization Equipment				February 1993		
LINE ITEM/ FISCAL YEAR	CONTRACTOR A/D-LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	LIMIT COST	SPEC'S AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Pine Bluff Chemical Agent Disposal Facility (Cont'd)										
Equipment Acquisition on Contract 3)										
FY 1992	Bechtel	C/CPFF/	USAEDH	4 Nov 88	N/A	N/A	\$ -0-	Yes	No	
FY 1993	National	FFP					-0-			
FY 1994	Inc.						8,000			
<u>Total</u>							\$ 2,712			
FY 1992							6,400			
FY 1993							23,200			
FY 1994										

D. REMARKS

3) Major items being purchased in FY 1994 are the blast door and gates, tray conveyors and charge cars.

NOTE: CAMD,D Appropriation for FY 1992 and FY 1993.

BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE
B. APPROPRIATION/BUDGET ACTIVITY										February 1993
Budget Activity 2: Procurement										
C. P-1 ITEM NOMENCLATURE										
Chemical Demilitarization Equipment										
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQD	IF YES, WHEN AVAILABLE
Pueblo Chemical Agent Disposal Facility Process Design 1)										
FY 1992	Ralph M.	A/E/ CPFF	USAEDH	21 Jul 86	N/A	N/A	\$ 990	N/A	N/A	
FY 1993	Parsons						700			
FY 1994	Company						700			
Depot Support 2)										
FY 1992	Unknown	C/CPAF/ FFP	USAEDH	Jul 93	N/A	N/A	\$ -0-	Yes	Yes	May 92
FY 1993							3,500			
FY 1994							-0-			
Total										
FY 1992							\$ 990			
FY 1993							4,200			
FY 1994							700			
D. REMARKS										
1) The FY 1994 funding provides for Phase I Process Design support for the Request for Proposal.										
2) Depot support consists of materials and equipment required by the host installation to provide support to the chemical demilitarization program. Contract strategy and milestones for these items have not been definitized. There are no budgeted requirements for FY 1994.										
NOTE: CAMD,D Appropriation for FY 1992 and FY 1993.										

BUDGET PROCUREMENT HISTORY AND PLANNING										A. DATE
B. APPROPRIATION/BUDGET ACTIVITY										February 1993
Budget Activity 2: Procurement										
C. P-1 ITEM NOMENCLATURE										
Chemical Demilitarization Equipment										
LINE ITEM FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
	Blue-Graess Chemical Process Design 1)	Agent Disposal Facility								
FY 1992	Ralph M.	A/E/ CPFF	USAEDH	21 Jul 86	N/A	N/A	\$ 1,069	N/A	N/A	
FY 1993	Parsons						-0-			
FY 1994	Company						1,100			
<u>Total</u>										
FY 1992							\$ 1,069			
FY 1993							-0-			
FY 1994							1,100			

D. REMARKS

1) The 1994 funding provides for the continuation of the design work required to complete the installation drawings and logic control diagrams and the preparation of the cost estimates to support the Request for Proposal.

NOTE: CAMD,D Appropriation for FY 1992 and FY 1993.

BUDGET PROCUREMENT HISTORY AND PLANNING

A. DATE
February 1993

B. APPROPRIATION ACTIVITY 2: Procurement: C. P-1 ITEM NOMENCLATURE
Chemical Demilitarization Equipment

LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Newport Process Design 1)	Chemical Agent Disposal Facility									
FY 1992	Ralph M.	A/E/ CPFF	USAEH	21 Jul 86	N/A	N/A	\$ 1,069	N/A	N/A	
FY 1993	Parsons						-0-			
FY 1994	Company						-0-			
Total							\$ 1,069			
FY 1992							-0-			
FY 1993							-0-			
FY 1994							-0-			

D. REMARKS

1) There are no budgeted requirements for FY 1994.

NOTE: CAMD,D Appropriation for FY 1992 and FY 1993.

BUDGET PROCUREMENT HISTORY AND PLANNING										A. DATE
B. APPROPRIATION/BUDGET ACTIVITY										February 1993
C. P-1 ITEM NOMENCLATURE										
Chemical Demilitarization Equipment										
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPEC AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Aberdeen Chemical Agent Disposal Facility Process Design 1)										
FY 1992	Ralph M.	A/E/ CPFF	USAEDH	21 Jul 86	N/A	N/A	\$ 610	N/A	N/A	
FY 1993	Parsons						-0-			
FY 1994	Company						-0-			
Total										
FY 1992							\$ 610			
FY 1993							-0-			
FY 1994							-0-			
D. REMARKS										
1) There are no budgeted requirements for FY 1994.										
NOTE: CAMD,D Appropriation for FY 1992 and FY 1993.										

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

(In Thousands of Dollars)

FY 1994 Estimate	\$308,161
FY 1993 Estimate	\$267,400 (CAMD,D)
FY 1992 Actual	\$208,670 (CAMD,D)

Purpose and Scope

This budget activity provides for the management, technical and operational support required for demilitarization of the unitary chemical agent and munitions stockpile under the Chemical Stockpile Disposal Program (CSDP), emergency response activities under the Chemical Stockpile Emergency Preparedness Program (CSEPP), and support to the Non-Stockpile Chemical Materiel Program.

Justification of Funds Required

Operations financed by this budget activity in FY 1994 include: disposal operations at the Johnston Atoll Chemical Agent Disposal System (\$107.6 million); performance and reliability testing of disassembly and thermal systems and processes at the Chemical Agent Munitions Disposal System (\$24.1 million); systemization, operator training, munitions reconfiguration (downloading) for the Tooele Chemical Agent Disposal Facility (\$43.4 million); training operations costs for the Chemical Demilitarization Training Facility (\$6.6 million); and munitions reconfiguration preparations and construction of environmental support activities at Anniston Army Depot (\$16.8 million); preparation of environmental permits and fees for Pueblo Depot Activity (\$2.0 million); begin preparation of environmental impact statement, contractual administrative services and depot support at Umatilla Chemical Agent Disposal Facility (\$0.8 million), Pine Bluff Chemical Agent Disposal Facility (\$1.2 million), Blue-Grass Chemical Agent Disposal Facility (\$1.0 million); depot support for the Chemical Stockpile Disposal Program planning at Newport Chemical Agent Disposal Facility (\$0.1 million); preparation of the environmental impact statement for Aberdeen Chemical Agent Disposal Facility (\$0.5 million). In addition, program and integration support including public affairs, safety and quality assurance (\$8.6 million); program management for USACMDA and PM Cml Demil (\$13.2 million); Non-Stockpile Chemical Materiel requirements for destroying all chemical-warfare related materiel (\$20.2 million); program oversight, environmental and engineering services (\$16.0 million); and implementation and maintenance of an emergency preparedness program at the installations and surrounding communities (\$46.1 million).

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Financial Summary (in thousands of dollars)

The FY 1992, 1993, and 1994 funding levels are shown below:

	FY 1992* <u>Actual</u>	FY 1993* <u>Estimate</u>	FY 1994 <u>Estimate</u>
Program Management--PM Cml Demil	6,092	7,400	8,300
Program Management--USACMDA	3,421	4,400	4,900
Emergency Preparedness Program	25,861	38,400	46,100
Program and Integration Support	9,688	8,500	8,600
Program Oversight, Environmental and Engineering Services	16,818	35,100	15,961
Johnston Atoll Chemical Agent Disposal System	100,087	93,500	107,600
Chemical Agent Munitions Disposal System	20,210	24,000	24,100
Chemical Demilitarization Training Facility	1,773	4,500	6,600
Tooele Chemical Agent Disposal Facility	17,443	37,300	43,400
Anniston Chemical Agent Disposal Facility	2,503	4,300	16,800
Umatilla Chemical Agent Disposal Facility	673	800	800
Pine Bluff Chemical Agent Disposal Facility	1,018	1,000	1,200
Pueblo Chemical Agent Disposal Facility	197	1,900	2,000
Blue-Grass Chemical Agent Disposal Facility	276	500	1,000
Newport Chemical Agent Disposal Facility	196	200	100
Aberdeen Chemical Agent Disposal Facility	<u>192</u>	<u>300</u>	<u>500</u>
Subtotal Chemical Stockpile Disposal Program	206,448	262,100	287,961
Program Management--PM Non-Stockpile Cml Mat'l	115	1,600	1,500
Non-Stockpile Cml Mat'l Program	<u>2,107</u>	<u>3,700</u>	<u>18,700</u>
Subtotal Non-Stockpile Chemical Materiel	2,222	5,300	20,200
Total	208,670	267,400	308,161

* Chemical Agents and Munitions Destruction, Defense

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of Defense Justification of Funds Required

Program Management--PM Cml Demil: The FY 1994 budget of \$8.3 million includes \$6.3 million for labor, awards, overtime and summer hire program (91 work-years); \$0.5 million for base support; \$0.9 million travel and transportation; and \$0.6 million for contractual services to include training, material and supplies, equipment and rentals.

Program Management--USACMDA: The FY 1994 budget of \$4.9 million includes \$3.5 million for labor, awards, overtime and summer hire program (56 work-years); \$0.3 million for base support; \$0.7 million for travel and transportation; and \$0.4 million for other support costs such as contractual to include training, materials and supplies, equipment and rentals.

Emergency Preparedness Program: The Chemical Stockpile Emergency Preparedness Program (CSEPP) includes support for 10 states, 32 counties and 8 chemical stockpile storage installations participating in the program. Six of the 32 counties are within 10 kilometers (6.2 miles) of the chemical stockpile storage locations, which may require the implementation of immediate protective actions in the event of a major release of chemical warfare agent from one of these installations. In the event of such a release, the counties outside the 10 kilometer zone may be called upon to implement precautionary protective actions, or to assist jurisdictions within close proximity to the stockpile.

The FY 1994 budget of \$46.1 million includes personnel support and operating costs of emergency management programs for civilian jurisdictions and the military installations. Such programs include conducting biennial exercises, training emergency response personnel, disseminating public education and information, and operation and maintenance of warning, communications and ADP systems to assure continuity between the military installations and the civilian jurisdictions. This budget also includes \$31.6 million for operation and maintenance of alert and notification systems, automation systems, communication systems and protective equipment for emergency responders and the general population; support personnel costs (including travel), training of personnel conducting exercises, and public education and information programs; for administrative and program costs for delivering technical and financial assistance to state and local governments by the Federal Emergency Management Agency; and \$14.5 million is for operations of

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

installation emergency operation centers on a 24-hour basis; conducting simulation exercises; upgraded planning; improving agent monitoring capability; and initiating a community outreach program. Additionally funds are to support personnel costs (including travel), training of personnel, and conducting site-specific technical studies required in emergency response planning.

Program and Integration Support: The Science Applications International Corporation was awarded the contract for program and integration support in 1991. The \$8.6 million FY 1994 requirement includes: \$0.4 million for safety assessments, and non site-specific miscellaneous safety support; \$7.9 million for program integration, evaluation management initiatives such as support to cost estimating, studies and analyses, and procurement package development; and \$0.3 million for public affairs initiatives such as videos, newsletters, publicity and exhibits aimed at educating the public about the chemical demilitarization program.

Program Oversight, Environmental and Engineering Services: These programmatic support activities include those costs which are not directly or economically attributable to a single demilitarization site and are associated with Government performers or contractors other than the program and integration support (PAIS) contract. The main activities included are program oversight by the Department of Health and Human Services (DHHS) and the National Academy of Sciences (NAS); preparation of environmental impact statements by Oak Ridge National Laboratory (ORNL); payment of state environmental fees and support associated with review and approval of the Resource Conservation and Recovery Act (RCRA), Toxic Substance Control Act (TSCA), Clean Air Act and other permits; acquisition of substitute munitions for use in equipment prove-out, preoperational test and training exercises; administrative and technical support to design and other programmatic costs of the program.

The \$16.0 million FY 1994 requirement includes: \$4.2 million for engineering services in support of design; \$0.1 million for supplemental National Environmental Policy Act (NEPA) documentation; \$1.6 million and \$3.4 million for contracting support from the U.S. Army Armament, Munitions and Chemical Command (AMCCOM) and the Corps of Engineers, Huntsville (CEHND) Command, respectively; \$0.8 million for data management; \$0.2 million for the DHHS and \$0.7 million for NAS for program oversight; \$0.2 million for demil support; \$4.6 for substitute munitions; and \$0.2 for agent monitoring.

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Johnston Atoll Chemical Agent Disposal System: This item includes all funding required to operate and maintain the chemical demilitarization facility located on Johnston Atoll. During FY 1993, Operational Verification Testing (OVT) will be completed and certification sent to Congress. Once OVT is completed, full-scale demilitarization operations will begin and continue for the remainder of the year and throughout FY's 1994 and 1995. The 1994 budget of \$107.6 million consists of the following: \$62.5 million for the pay of 441 plant operating contractor personnel; \$16.7 million for other costs of the operating contractor (e.g., materials, supplies, spare/repair parts, process chemicals, protective suits and waste management); and \$4.3 million for potential award fee. Also, included are the following: \$20.0 million for base support (electricity, meals, housing, medical and other personnel support functions) provided by the island operating contractor; \$1.8 million for the purchase of JP-5 fuel; \$1.6 million for support from other contractors in operational management and evaluation support; and \$0.7 million for continued support to environmental project/studies.

Chemical Agent Munitions Disposal System (CAMDS): This prototype facility, designed to demonstrate and evaluate demilitarization processes and equipment which will be used to dispose of the entire chemical stockpile, will continue to support JACADS and the Chemical Stockpile Disposal Program. Closure of this facility is scheduled to occur in FY 1995; however, in accordance with FY 1993 Congressional direction, a study is underway to analyze the possible future uses of this facility. This study is scheduled to be completed in the fall of 1993. The total FY 1994 budget of \$24.1 million consists of \$10.5 million to fund 189 work-years of labor by the CAMDS workforce; \$2.7 million for materials/supplies; \$0.2 million for merit pay, travel and training; \$0.3 million for other government agency support; \$4.2 million for Tooele Army Depot base support, direct support for ammunition surveillance and movement and quality assurance oversight; \$5.6 million for contracts and \$0.6 million for environmental fees and contractor support costs associated with permit applications/modifications.

Chemical Demilitarization Training Facility: The one-of-a-kind Chemical Demilitarization Training Facility was constructed by General Physics Corporation of Columbia, Maryland, at the Edgewood Area of Aberdeen Proving Ground, Maryland. This training facility, which was completed in June 1991, will be used to train Government and contractor personnel for all eight chemical stockpile disposal facilities, as well as Russian chemical weapons disposal interns. The principal cost element of this project is the cost of training contractor instructors and support personnel to maintain the training facility. The FY 1994 budget of \$6.6 million is comprised of systems contractor costs of \$6.4 million which consists of \$1.7 million for project management, controls, and support (12 work-years), \$2.1 million

for training operations (23 work-years), \$2.6 million for training preparations (13 work-years) and base support of \$0.2 million which includes logistical support, such as fire protection, fuel oil, utilities and security.

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Tooele Chemical Agent Disposal Facility: The FY 1994 budget of \$43.4 million covers systemization efforts by the systems contractor (308 work-years) at a cost of \$21.9 million including non-labor costs such as chemicals, waste disposal, spare parts, medical, computer/engineering services, supplies, materials, contracts, etc. Systems contractor training activities to include both labor and associated travel are included at a cost of \$8.1 million. Also covered are Tooele Army Depot support requirements in the amount of \$9.2 million to include labor for reconfiguration (41 work-years) and general depot support (17 work-years), utilities and supplies/materials. Contract administrative services (9 work-years) for \$0.7 million and Program and Integration Support Contract (PAISC) services (20 work-years) at a cost of \$2.5 million are also covered. The PAISC will provide both field office and general support to the Project Manager in the areas of engineering, project management, quality assurance, environmental support, safety, agent monitoring and analysis. Funds are also budgeted for environmental/permit compliance and fees (\$0.4 million), safety support (\$0.4 million), and data management support (\$0.2 million).

Anniston Chemical Agent Disposal Facility: Anniston Chemical Agent Disposal Facility will be the second full-scale CONUS chemical disposal facility to be built. The Anniston Chemical Agent Disposal Facility systems contractor will establish a field office and begin construction mobilization upon award. The FY 1994 budget of \$16.8 million includes manpower requirements for munitions reconfiguration (57 work-years) of \$8.0 million, depot logistical support to the facility (36 work-years) for \$5.7 million, Program and Integration Support Contract (PAISC) services (5 work-years) at a cost of \$0.5 million and contract administrative services (15 work-years) for \$1.0 million, \$0.2 million for both environmental/permit compliance and fees, \$0.3 million for data management support and systems contractor project management support of \$1.1 million.

Umatilla Chemical Agent Disposal Facility: The FY 1994 budget of \$0.8 million is composed of \$0.3 million for preparation of the environmental impact statement; \$0.2 million for contract administrative services, and \$0.3 million for depot support services.

Pine Bluff Chemical Agent Disposal Facility: Depot support and pre-construction activities continue in FY 1994 with the systems contract being awarded and construction activities commencing in FY 1995. The FY 1994 budget of \$1.2 million consists of the following: \$0.2 million for pre-award contract oversight efforts; \$0.5 million for environmental support and environmental fees and \$0.5 million for depot support services (5 work-years).

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Pueblo Chemical Agent Disposal Facility: The FY 1994 budget of \$2.0 million is composed of \$0.5 million for environmental support and environmental fees; \$0.1 million for the preparation of the Pueblo Chemical Agent Disposal Facility Safety Assessment report; \$0.1 million for the preparation of the significant activities items listing; \$0.3 million for preparation of the site-specific environmental statement; and \$1.0 million for depot support efforts (7 work-years) associated with the support required from host installation such as security, environmental, safety, and fire protection required to adequately support the demilitarization project. If a decision is made to build a cryofracture facility, these requirements will change.

Blue-Grass Chemical Agent Disposal Facility: The FY 1994 budget of \$1.0 million is composed of \$0.4 million for environmental permits and environmental fees; \$0.4 million for preparation of documentation for the site-specific environmental impact statement; and \$0.2 million for depot support related activities (2 work-years).

Newport Chemical Agent Disposal Facility: The FY 1994 budget of \$0.1 million is composed solely of depot support activities (1 work-year).

Aberdeen Chemical Agent Disposal Facility: The FY 1994 budget of \$0.5 million includes \$0.4 million for the preparation of the environmental impact statement and \$0.1 million for depot support activities.

Program Management--PM Non-Stockpile Chemical Materiel: The FY 1994 budget of \$1.5 million consists of \$1.2 million to fund 16 work-years of labor, awards, overtime and summer hire program; \$0.2 million for travel and transportation; and \$0.1 million for contractual effort, material and supplies and base operation support costs.

Non-Stockpile Chemical Materiel Program: The FY 1994 budget of \$18.7 million will be used to support the selection and testing of sampling systems and equipment for determining the identity of unknown agents in recovered buried munitions. Other required support pertains to the selection of protective clothing and studies and analyses required to support and initiate a programmatic environmental impact statement.

MILITARY CONSTRUCTION:

	(In Thousands of Dollars)
FY 1994 Estimate	\$108,900*
FY 1993 Budget	\$ 15,000*
FY 1992 Actual	\$132,400*

Purpose and Scope

Military Construction, Army provides funding for design and construction of full-scale chemical disposal facilities and associated projects to upgrade installation support facilities and infrastructures required to support the chemical demilitarization program. This document provides requirements for the construction of chemical disposal facilities budgeted in the Military Construction, Army appropriation in order to provide a clear, non-fragmented accounting of the requirements necessary to meet the Congressional mandate.

Justification of Funds Required

The costs for facilities construction for each chemical disposal plant to be built are based on site-specific design criteria and depot infrastructure requirements. Included in these requirements are planning, acquisition, construction and other supporting activities in order to complete the Chemical Stockpile Disposal Program as scheduled.

* Included in Military Construction, Army budget request.

MILITARY CONSTRUCTION:

Total Financial Summary (in thousands of dollars)

The FY 1993 and 1994 budget estimates support the following facilities and depot support:

<u>Location/Facilities/Support</u> <u>Facilities Construction:</u>	FY 1992	FY 1993	FY 1994
	<u>Actual</u>	<u>Estimate</u>	
UT, Tooele Chem Agent Disposal Facility, Phase IV	8,700		
AL, Anniston Chem Agent Disposal Facility, Phases II & III	29,200		108,900

Depot Support (to Chemical Demil):

AL, Anniston Army Depot	4,100	
OR, Umatilla Depot Activity Support	3,600	
OR, Umatilla Depot Activity Utilities	7,500	
AR, Pine Bluff Arsenal		15,000
CO, Pueblo Depot Activity	6,300	

Total Military Construction	132,400	15,000	108,900*
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NOTE: These military construction requirements are not a part of the Chemical Agents and Munitions Destruction, Defense (CAMD,D) appropriation (FY 1992 and FY 1993) and the Chemical Agents and Munitions Destruction, Army appropriation (FY 1993), but are essential to the Chemical Stockpile Disposal Program (CSDP). Without these resources, the CSDP cannot be executed as shown in this document.

* Excludes \$3.5 million for Chemical Weapons Treaty Facilities at Tooele Army Depot, UT (\$1.5 million) and Anniston Army Depot, AL (\$2 million).